

Mississippi Board of Pharmacy 6360 I-55 North, Suite 400

Frank Gammill

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,277,071	1,425,451	1,425,451		
a. Additional Compensation			107,179		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,080	2,000	2,500	500	25.00%
Total Salaries, Wages & Fringe Benefits	1,279,151	1,427,451	1,535,130	107,679	7.54%
2. Travel					
a. Travel & Subsistence (In-State)	19,332	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	31,915	42,000	42,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	51,247	67,000	67,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,941	7,000	7,000		
b. Communications, Transportation & Utilities	29,650	30,050	28,000	(2,050)	(6.82%)
c. Public Information	29				
d. Rents	93,916	120,660	120,660		
e. Repairs & Service	11,834	5,500	1,500	(4,000)	(72.72%)
f. Fees, Professional & Other Services	244,475	309,289	289,204	(20,085)	(6.49%)
g. Other Contractual Services	10,475	10,650	10,650		
h. Data Processing	92,084	71,893	131,800	59,907	83.32%
i. Other	6,897				
Total Contractual Services	494,301	555,042	588,814	33,772	6.08%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	7,014				
b. Printing & Office Supplies & Materials	130,554	22,750	22,750		
c. Equipment, Repair Parts, Supplies & Accessories	15,050	18,950	18,950		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	43,075	21,000	21,000		
Total Commodities	195,693	62,700	62,700		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	49,624				
d. IS Equipment (Data Processing & Telecommunications)	40,478	5,000	10,000	5,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment	2,755				
Total Equipment (Schedule D-2)	92,857	5,000	10,000	5,000	100.00%
3. Vehicles (Schedule D-3)	36,690		38,000	38,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	23,280	24,000	24,000		
TOTAL EXPENDITURES	2,173,219	2,141,193	2,325,644	184,451	8.61%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,745,146	2,077,304	1,534,111	(543,193)	(26.14%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Board of Pharmacy	2,502,087	1,598,000	2,500,000	902,000	56.44%
Sale of Property	3,290				
Less: Estimated Cash Available Next Fiscal Period	(2,077,304)	(1,534,111)	(1,708,467)	174,356	11.36%
TOTAL FUNDS (equals Total Expenditures above)	2,173,219	2,141,193	2,325,644	184,451	8.61%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 14	14	14		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Steve Parker / SParker@mbp.state.ms.us

Phone Number: 601.899.8880

Submitted by: Frank Gammill

Name

Title: Executive Director

Date: August 1, 2014